

KEY PERFORMANCE INDICATORS
October, 2018

OCT ACTUAL	OCT BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,528	1,581	96.6%	1,544	99.0%	Discharges	5,983	6,046	99.0%	5,899	101.4%
5,874	6,055	97.0%	6,055	97.0%	Patient Days	23,713	22,376	106.0%	22,376	106.0%
189	195	97.0%	195	97.0%	Average Daily Census	193	182	106.0%	182	106.0%
64%	66%	97.0%	66%	97.0%	Occupancy	65%	62%	106.0%	62%	106.0%
3.84	3.83	100.4%	3.92	98.0%	Length of Stay	3.96	3.70	107.1%	3.79	104.5%
385	377	102.1%	375	102.7%	OR Inpatient Cases	1,387	1,428	97.1%	1,324	104.8%
1.576	1.530	103.0%	1.563	100.8%	Case Mix Index	1.556	1.530	101.7%	1.526	101.9%
OUTPATIENT										
6,937	6,900	100.5%	6,900	100.5%	Emergency Room Visits	28,063	28,135	99.7%	28,135	99.7%
21,029	18,881	111.4%	19,433	108.2%	Primary Care Clinic Visits	74,091	74,595	99.3%	68,119	108.8%
8,739	7,531	116.0%	8,149	107.2%	Urgent Care Clinic Visits	31,704	28,336	111.9%	31,144	101.8%
29,300	28,512	102.8%	25,248	116.0%	Speciality Care Clinic Visits	112,468	112,650	99.8%	84,155	133.6%
771	746	103.4%	735	104.9%	OR Outpatient Cases	2,969	2,939	101.0%	2,849	104.2%
PRODUCTIVITY										
3,196.86	3,198.10	100.0%	3,099.42	103.1%	FTEs	3,213.41	3,183.26	100.9%	3,036.71	105.8%
0.54	0.57	94.7%	0.54	100.0%	FTE/CMI Adjusted Discharge	0.58	0.59	98.3%	0.57	101.8%
\$9,808	\$9,971	98.4%	\$9,646	101.7%	Total Op Rev/CMI Adjusted Discharge	\$ 10,122	\$ 9,965	101.6%	\$ 9,598	105.5%
\$9,802	\$10,034	97.7%	\$9,685	101.2%	Total Op Exp/CMI Adjusted Discharge	\$ 9,899	\$ 10,057	98.4%	\$ 9,329	106.1%
63%	60%	104.6%	61%	103.8%	Salaries and Benefits as % of Net Operating Revenue	60%	60%	100.7%	58%	104.3%
\$3,479	\$3,797	91.6%	\$3,648	95.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,693	\$ 3,865	95.5%	\$ 3,550	104.0%
PAYER MIX										
39%	36%	106.1%	37%	104.6%	Medicare	38%	35%	106.4%	36%	105.2%
20%	21%	95.0%	21%	95.0%	Medicaid	21%	22%	97.1%	22%	97.3%
39%	39%	99.0%	39%	99.0%	Payer Mix - Commercial	38%	39%	98.7%	39%	99.2%
1%	2%	64.7%	2%	65.1%	Payer Mix - Exchanges	1%	2%	65.9%	2%	69.0%
2%	2%	91.7%	1%	127.9%	Payer Mix - Self Pay	2%	2%	76.5%	2%	80.8%
HOSPITAL SPECIFIC										
274	305	89.8%	305	89.8%	Births	1,163	1,281	90.8%	1,281	90.8%
15	11	137.4%	11	137.4%	NICU Average Daily Census	15	12	127.6%	12	127.6%
417	478	87.2%	434	96.1%	Newborn Days	1,776	1,958	90.7%	1,914	92.8%
65	116	56.0%	116	56.0%	Observations	304	564	53.9%	564	53.9%